

Department of Ecology

2005-07 Operating Budget Proposal

	Governor Locke 12/16/04			
\$ in thousands - Annual Average FTE's	FTE	GFS	Other	Total
Total Maintenance Level	1465.2	\$78,543	\$285,292	\$363,835
Policy Changes				
<i>Water for Local Communities and Healthy Watersheds</i>				
Ensuring Adequate Water Supply				
1. Columbia River Initiative	6.0	1,440		1,440
2. Statewide Streamflow Gauging	3.0	556	740	1,296
3. Enhance Well Construction Program	2.0		361	361
Maintaining Water Quality				
4. Municipal Stormwater Permit	7.5		1,460	1,460
5. Water Quality Certifications	3.0	609		609
6. Roadless Area Environmental Review	1.0	400		400
<i>Investing in Prevention</i>				
7. Beyond Waste-Implement State Waste Prevention Plan	11.0		3,350	3,350
8. Oil Spill Early Action & Prevention			2,000	2,000
<i>Reducing Health Risk and Getting Toxic Chemicals Out of the Environment</i>				
9. Implement Initiative 297 - Cleanup Priority Act (Hanford)	7.5		4,879	4,879
10. Reduce PBTs In The Environment	5.0		1,403	1,403
11. Cleanup Toxic Sites			5,000	5,000
12. Enhance Voluntary Cleanups	3.0		270	270
Total Policy Changes	49.0	\$3,005	\$19,463	\$22,468
<i>Fund Shifts, Compensation Adjustments & Miscellaneous Changes</i>				
13. Sustain Water Conservation Activities - Fund Shift				
14. Community Right to Know - Fund Shift				
16. Continue Marine Sediment Monitoring - Fund Shift				
17. Compensation Adjustments		2,184	6,483	8,667
Total Fund Shifts, Compensation Adjustments & Miscellaneous Changes		\$2,184	\$6,483	\$8,667
Total Proposed Operating Budget	1,514.2	\$83,732	\$311,238	\$394,970

revised 01/18/05